

2014-2015 Budget						
Village Board						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Budget
.1 - Personnel						
Personal Services	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$10,000.00	
Total	\$10,000.00	\$10,000.00	\$10,000.00	\$7,500.00	\$10,000.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Miscellaneous	\$500.00	\$500.00	\$500.00	\$99.69		
Total	\$500.00	\$500.00	\$500.00	\$99.69	\$0.00	\$0.00
Total	\$10,500.00	\$10,500.00	\$10,500.00	\$7,599.69	\$10,000.00	\$0.00

2014-2015 Budget						
Justice						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Justice	\$8,276.31	\$8,400.00	\$8,500.00	\$6,861.47	\$8,600.00	
Clerk	\$7,801.23	\$8,000.00	\$8,100.00	\$6,572.30	\$8,200.00	
Acting Justice		\$500.00	\$500.00		\$500.00	
Total	\$16,077.54	\$16,900.00	\$17,100.00	\$13,433.77	\$17,300.00	\$0.00
.2 - Equipment						
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Office Supplies	\$600.00	\$600.00	\$600.00	\$651.27	\$700.00	
Postage	\$650.00	\$700.00	\$700.00	\$469.12	\$700.00	
Computer - Lic & Program	\$1,000.00	\$1,100.00	\$1,100.00	\$623.62	\$1,100.00	
Utilities (phone)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,157.50	\$1,000.00	
Travel	\$125.00	\$125.00	\$125.00		\$125.00	
Total	\$3,375.00	\$3,525.00	\$3,525.00	\$2,250.24	\$3,625.00	\$0.00
Total	\$19,452.54	\$20,425.00	\$20,625.00	\$15,684.01	\$20,925.00	\$0.00

2014-2015 Budget						
Mayor						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Personal Services	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00	\$5,000.00	
Total	\$5,000.00	\$5,000.00	\$5,000.00	\$3,750.00	\$5,000.00	\$0.00
.2 - Equipment						
Computer for Office	\$0.00	\$0.00	\$0.00		\$0.00	
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Dues / Membership	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$1,170.00	
Miscellaneous	\$100.00	\$0.00	\$0.00		\$0.00	
Total	\$1,350.00	\$1,250.00	\$1,250.00	\$0.00	\$1,170.00	\$0.00
Total	\$6,350.00	\$6,250.00	\$6,250.00	\$3,750.00	\$6,170.00	\$0.00

2014-2015 Budget						
Clerk / Treasurer						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Clerk / Treasurer	\$30,081.78	\$31,285.05	\$31,910.75	\$22,305.42	\$34,216.00	
Deputy Clerk / Treasurer	\$10,000.00	\$10,500.00	\$6,427.20	\$17,366.39	\$24,260.00	
New Employee Charge	\$200.00					
Total	\$40,281.78	\$41,785.05	\$38,337.95	\$39,671.81	\$58,476.00	\$0.00
.2 - Equipment						
Computer	\$0.00	\$0.00	\$0.00		\$300.00	
Other	\$0.00	\$0.00	\$0.00			
Telephone Upgrade	\$0.00	\$0.00	\$0.00		\$1,000.00	
Technology Upgrade	\$7,500.00	\$5,000.00	\$2,000.00		\$300.00	
Total	\$7,500.00	\$5,000.00	\$2,000.00	\$0.00	\$1,600.00	\$0.00
.4 - Contractual						
Office Supplies	\$1,500.00	\$3,000.00	\$3,000.00	\$5,781.88	\$2,500.00	
Computer - Lic / Program	\$1,750.00	\$1,750.00	\$1,350.00	\$125.00	\$1,500.00	
Dues / Membership	\$250.00	\$300.00	\$300.00		\$300.00	
KEENA/Payroll	\$12,500.00	\$0.00	\$5,000.00			
Utilities - Telephone	\$1,500.00	\$2,500.00	\$3,500.00	\$477.95	\$2,500.00	
Conferences / Training	\$500.00	\$1,000.00	\$500.00	\$325.00	\$1,800.00	
Advertising	\$750.00	\$500.00	\$500.00	\$44.00	\$500.00	
Postage	\$1,000.00	\$1,500.00	\$2,000.00		\$1,250.00	
Professional Fee	\$0.00	\$0.00	\$10,000.00		\$2,000.00	
Total	\$19,750.00	\$10,550.00	\$26,150.00	\$6,428.83	\$12,350.00	\$0.00
Total	\$67,531.78	\$57,335.05	\$66,487.95	\$46,100.64	\$72,426.00	\$0.00

2014-2015 Budget						
Assessor						
	11-12 Budget	12-13 Budget	13-14 Approved	13-14 Year to Date	14-15 Request	13-14 Approved
.1 - Personnel	\$10,072.86	\$10,274.32	\$10,479.81	\$8,456.57	\$10,637.00	
Total	\$10,072.86	\$10,274.32	\$10,479.81	\$8,456.57	\$10,637.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00		\$600.00	
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
.4 - Contractual						
Computer Lic, Programs &	\$2,000.00	\$2,000.00	\$1,200.00	\$882.00	\$2,000.00	
Supplies - Office	\$50.00	\$50.00	\$50.00		\$50.00	
Advertising	\$50.00	\$50.00	\$100.00		\$50.00	
Professional Fee	\$0.00	\$0.00	\$0.00			
Total	\$2,100.00	\$2,100.00	\$1,350.00	\$882.00	\$2,100.00	\$0.00
Total	\$12,172.86	\$12,374.32	\$11,829.81	\$9,338.57	\$13,337.00	\$0.00

2014-2015 Budget						
Attorney						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Legal Services	\$12,000.00	\$12,000.00	\$12,000.00	\$9,570.00	\$7,000.00	
Other Legal	\$3,000.00	\$1,000.00	\$2,000.00			
Total	\$15,000.00	\$13,000.00	\$14,000.00	\$9,570.00	\$7,000.00	\$0.00
Total	\$15,000.00	\$13,000.00	\$14,000.00	\$9,570.00	\$7,000.00	\$0.00

2014-2015 Budget						
Elections						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.2 - Equipment						
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual	\$600.00	\$500.00	\$400.00	\$300.00	\$375.00	
Total	\$600.00	\$500.00	\$400.00	\$300.00	\$375.00	\$0.00
Total	\$600.00	\$500.00	\$400.00	\$300.00	\$375.00	\$0.00

2014-2015 Budget						
Records Management						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
	\$1,076.00	\$1,076.00	\$1,076.00	\$1,076.00	\$0.00	\$0.00
Total	\$1,076.00	\$1,076.00	\$1,076.00	\$1,076.00	\$0.00	\$0.00
.2 - Equipment/ Shredder	\$0.00	\$200.00	\$0.00			
Total	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Office Supplies	\$275.00	\$0.00	\$0.00	\$7.49		
Total	\$275.00	\$0.00	\$0.00	\$7.49	\$0.00	\$0.00
Total	\$1,351.00	\$1,276.00	\$1,076.00	\$1,083.49	\$0.00	\$0.00

2014-2015 Budget						
Buildings & Grounds						
	11-12 Budget	12-13 Budget	13-14 Approved	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Cleaner	\$2,750.00	\$2,750.00	\$2,750.00	\$1,888.38	\$3,055.00	
Total	\$2,750.00	\$2,750.00	\$2,750.00	\$1,888.38	\$3,055.00	\$0.00
.2 - Equipment						
Generator	\$7,500.00	\$7,500.00	\$0.00			
Total	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Utilities - Electric	\$2,500.00	\$6,000.00	\$6,000.00	\$2,073.35	\$6,000.00	
Utilities - Heating	\$4,250.00	\$6,000.00	\$7,000.00	\$3,050.01	\$4,000.00	
Miscellaneous	\$2,250.00	\$2,000.00	\$1,500.00	\$13,504.52	\$3,000.00	
Total	\$9,000.00	\$14,000.00	\$14,500.00	\$18,627.88	\$13,000.00	\$0.00
Total	\$19,250.00	\$24,250.00	\$17,250.00	\$20,516.26	\$16,055.00	\$0.00

2014-2015 Budget						
Administrative / Benefits						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Preliminary	14-15 Approved
.4 - Contractual						
Programs for the Aging	\$500.00	\$500.00	\$500.00		\$500.00	
ECO-Development - Misc	\$7,000.00	\$1,000.00	\$1,000.00		\$1,000.00	
ECO-Development - Web Site	\$500.00	\$200.00	\$200.00		\$200.00	
State Retirement	\$22,342.00	\$23,847.00	\$31,284.00	\$19,689.70	\$23,999.00	
Fire & Police Retirement	\$37,504.00	\$48,926.00	\$40,877.00	\$30,181.00	\$41,519.00	
Social Security	\$32,504.00	\$32,504.00	\$32,504.00	\$29,020.36	\$34,000.00	
Worker's Comp	\$12,870.00	\$13,000.00	\$12,955.00	\$22,064.00	\$14,976.00	
Unemployment Insurance	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	
Transfer to Library	\$20,000.00	\$25,091.00	\$25,041.00		\$25,041.00	\$25,041.00
Transfer to Youth	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
Debt Service on Bond	\$87,398.42	\$86,586.18	\$133,901.88	\$133,755.00	\$93,755.08	\$93,755.08
Interest on Debt Service	\$18,850.65	\$17,604.46	\$20,876.44	\$22,544.00	\$14,697.80	\$14,697.80
General Insurance	\$30,000.00	\$31,500.00	\$27,000.00	\$25,443.17	\$28,000.00	
Total	\$275,469.07	\$286,758.64	\$332,139.32	\$287,697.23	\$283,687.88	\$133,493.88

2014-2015 Budget						
Contingency Account						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.4 - Contractual	\$3,000.00	\$3,000.00	\$3,000.00		\$5,000.00	
Total	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00

2014-2015 Budget						
Police						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14 -15 Approved
.1 - Personnel						
Chief	\$60,838.92	\$62,055.70	\$63,294.40	\$48,649.60	\$64,243.82	
Asst. Chief / Sargeant	\$51,227.05	\$51,227.05	\$40,800.00	\$32,812.23	\$41,412.00	
Full Time 1	\$31,604.66	\$32,394.78	\$34,000.00	\$23,773.23	\$34,510.00	
Full Time 2	\$30,589.66	\$31,354.41	\$33,000.00	\$31,101.40	\$30,000.00	
Overtime	\$7,000.00	\$7,000.00	\$7,000.00		\$7,000.00	
Part-Time	\$42,000.00	\$42,000.00	\$40,000.00	\$48,286.88	\$40,000.00	
Total	\$223,260.30	\$226,031.93	\$218,094.40	\$184,623.34	\$217,165.82	\$0.00
.2 - Equipment						
Computer	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Advertising	\$350.00	\$350.00	\$250.00		\$250.00	
Gasoline	\$15,000.00	\$20,000.00	\$15,000.00	\$2,929.28	\$15,000.00	
Vehicle Maintenance	\$6,000.00	\$8,000.00	\$8,000.00	\$1,022.61	\$8,000.00	
Equipment Maintenance	\$1,000.00	\$1,000.00	\$500.00		\$500.00	
Utilities - Telephone	\$6,000.00	\$6,000.00	\$5,500.00	\$1,559.08	\$5,500.00	
Supplies, copiers, printers	\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00	
Prot. Clothing/Uniforms	\$2,500.00	\$2,500.00	\$2,500.00	\$3,889.32	\$2,500.00	
Weapons, Ammo, Pepper Spray	\$1,000.00	\$1,000.00	\$1,500.00	\$1,136.85	\$1,500.00	
Training	\$1,750.00	\$1,750.00	\$1,750.00		\$1,750.00	
Computer License/Prog.	\$250.00	\$250.00	\$500.00		\$1,000.00	
Batteries	\$0.00	\$0.00	\$0.00		\$0.00	
Misc. Supplies	\$800.00	\$800.00	\$800.00	\$14,839.39	\$800.00	
Total	\$36,650.00	\$43,650.00	\$38,300.00	\$25,376.53	\$38,800.00	\$0.00
Total	\$259,910.30	\$269,681.93	\$256,394.40	\$209,999.87	\$255,965.82	\$0.00

2014-2015 Budget						
Fire Department						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.2 - Equipment	\$6,260.00	\$4,525.00				
Pagers						
Portable Radios			\$1,900.00			
Generator Lights			\$1,600.00		1,200.00	
misc			\$500.00	\$2,079.00	1,350.00	
Total	\$6,260.00	\$4,525.00	\$4,000.00	\$2,079.00	\$2,550.00	\$0.00
.4 - Contractual						
Utilities	\$6,000.00	\$8,500.00	\$8,500.00	\$5,378.91	8,500.00	
Building Maintenance	\$1,500.00	\$1,500.00	\$2,000.00	\$22,694.82	2,500.00	
Water - Bldg & Hydrants	\$20,000.00	\$20,000.00	\$20,000.00	\$9,768.90	20,000.00	
Veh. - Repair & Maintenance	\$9,500.00	\$8,500.00	\$8,500.00	\$2,552.50	9,500.00	
Fuel	\$2,200.00	\$2,200.00	\$3,400.00		3,400.00	
Fire Prevention	\$500.00	\$500.00	\$800.00		800.00	
Schools, Conf. & Training	\$1,500.00	\$1,600.00	\$1,600.00		1,600.00	
Radio & Pager Repair & Replacment	\$1,200.00	\$3,820.00	\$3,000.00	\$497.50	3,500.00	
Air Pack Repair & Maintenance	\$3,000.00	\$2,500.00	\$2,500.00	\$740.53	3,000.00	
Protective Clothing	\$12,000.00	\$12,000.00	\$12,000.00		12,000.00	
Couplings & Adapters		\$275.00	\$0.00		0.00	
Fire Extinguishers	\$500.00	\$500.00	\$500.00	\$159.00	500.00	
Insurance	\$8,500.00	\$8,779.00	\$9,400.00	\$9,147.30	9,400.00	
Misc. Supplies	\$500.00	\$500.00	\$500.00		500.00	
Physicals / Hep-B	\$3,000.00	\$3,000.00	\$3,000.00		3,000.00	
Travel	\$800.00	\$600.00	\$600.00		500.00	
Equip. - Repair & Maintenance	\$2,500.00	\$2,500.00	\$2,500.00		2,500.00	
Ladder Testing	\$550.00	\$550.00	\$550.00		550.00	
Fire Hose	\$0.00	\$3,000.00	\$3,000.00		3,000.00	
Batteries	\$400.00	\$400.00	\$400.00	\$164.90	400.00	
Computer - Lic. & Supplies	\$1,000.00	\$900.00	\$900.00		900.00	
Fire Hose Testing	\$2,600.00	\$2,600.00	\$2,600.00		2,600.00	
Fire Chief Vehicle Expenses	\$2,650.00	\$2,650.00	\$2,650.00		2,650.00	
Cascade Maintnence	\$0.00	\$0.00	\$775.00		775.00	
18% NYS FIRE CONTRACTS	\$13,000.00	\$0.00	\$0.00		\$13,000.00	
Total	\$93,400.00	\$87,374.00	\$89,675.00	51,104.36	105,075.00	0.00
	\$99,660.00	\$91,899.00	\$93,675.00	53,183.36	107,625.00	0.00

2014-2015 Budget						
<i>Dog Control</i>						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel	\$0	\$0.00	\$500.00			
Total	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Dog Control Expenses	\$400.00	\$0.00	\$0.00	\$2,077.24	\$500.00	
Total	\$400.00	\$0.00	\$0.00	\$2,077.24	\$500.00	\$0.00
Total	\$400.00	\$0.00	\$500.00	\$2,077.24	\$500.00	\$0.00

2014-2015 Budget						
Registrar						
	11-12 Budget	12-13 Budget	13-14 Approved	13-14 Year to Date	14-15 Request	13-14 Approved
.1 - Personnel						
	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	
Total	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Office Supplies	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	
Total	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00
Total	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00

2014-2015 Budget						
DPW						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Superintendent	\$39,473.25	\$40,262.71	\$41,068.00	\$33,140.00	41,684.02	
Foreman	\$30,245.99	\$30,850.91	\$31,468.00	\$30,153.05	31,940.02	
1/2 Time Positions (2)	\$22,000.00	\$22,000.00	\$22,000.00	\$11,286.00	22,000.00	
Part Time	\$12,000.00	\$12,000.00	\$12,000.00	\$16,779.00	12,000.00	
Overtime	\$2,500.00	\$2,500.00	\$2,000.00		2,000.00	
Total	\$106,219.23	\$107,613.62	\$108,536.00	91,358.05	109,624.04	0.00
.2 - Equipment						
Major Equipment	\$7,000.00	\$5,000.00	\$5,000.00		5,000.00	
Truck Purchase	\$0.00	\$0.00				
Street Cleaning Equipment	\$1,250.00	\$1,250.00	\$1,250.00		1,250.00	
Snow Plowing Equipment	\$1,500.00	\$1,500.00	\$1,500.00	\$1,749.39	1,500.00	
Total	\$9,750.00	\$7,750.00	\$7,750.00	1,749.39	7,750.00	0.00
.4 - Contractual						
Signs & Posts	\$750.00	\$750.00	\$750.00	\$72,281.36	750.00	
Diesel	\$8,450.00	\$10,500.00	\$10,500.00	\$6,859.28	10,500.00	
Gasoline	\$6,000.00	\$7,500.00	\$7,500.00		7,500.00	
Salt	\$15,000.00	\$15,000.00	\$12,000.00	\$10,911.43	12,000.00	
Street Projects (gravel, stone & sand)	\$20,500.00	\$20,500.00	\$20,500.00	\$4,263.00	20,500.00	
Parts - repairs	\$15,000.00	\$20,000.00	\$15,000.00	\$2,112.80	15,000.00	
Telephone	\$2,250.00	\$2,500.00	\$2,500.00	\$363.68	2,500.00	
Lights	\$3,000.00	\$3,900.00	\$3,900.00	\$364.26	3,900.00	
Heat	\$4,000.00	\$8,000.00	\$8,000.00	\$10,591.70	8,000.00	
Drug Testing	\$150.00	\$150.00	\$150.00		150.00	
Misc Items	\$1,000.00	\$500.00	\$2,500.00	\$1,124.42	2,500.00	
Sidewalk repairs (500 ft)	\$15,000.00	\$6,000.00	\$6,000.00	\$5,184.60	6,000.00	
Snow Removal (Contractors)	\$3,000.00	\$3,000.00	\$3,000.00	\$4,504.00	\$3,000.00	
Celebrations	\$2,000.00	\$2,000.00	\$3,300.00		2,000.00	
Shade Trees	\$4,300.00	\$4,300.00	\$4,300.00		4,300.00	
Street Lights	\$24,500.00	\$25,000.00	\$25,000.00	\$23,589.42	25,000.00	
CHIPS Projects	\$42,434.00	\$42,434.00	\$54,364.00	\$49,398.28	\$54,364.00	
Total	\$167,334.00	\$172,034.00	\$179,264.00	191,548.23	177,964.00	0.00
Total without line items	\$118,534.00	\$131,734.00	\$137,664.00	\$158,270.21	\$137,664.00	\$0.00
Total	\$283,303.23	\$287,397.62	\$295,550.00	\$284,655.67	295,338.04	0.00
Less CHIPS	\$240,869.23	\$244,963.62	\$241,186.00	\$235,257.39	\$240,974.04	\$0.00

2014-2015 Budget

Parks & Recreation

	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.2 - Equipment	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Utilities- Electric	\$275.00	\$300.00	\$300.00	\$22.81		
Parts & Repair	\$500.00	\$1,000.00	\$1,000.00	\$0.00		
Miscellaneous	\$250.00	\$100.00	\$100.00	\$2,706.61	\$1,400.00	
Total	\$1,025.00	\$1,400.00	\$1,400.00	\$2,729.42	\$1,400.00	\$0.00
Total	\$1,025.00	\$1,400.00	\$1,400.00	\$2,729.42	\$1,400.00	\$0.00

2014-2015 Budget						
Historian						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Historian	\$2,862.30	\$2,919.55	\$2,977.94	\$2,189.64	\$3,022.61	
Total	\$2,862.30	\$2,919.55	\$2,977.94	\$2,189.64	\$3,022.61	\$0.00
.2 - Equipment	\$0.00	\$1,300.00	\$0.00			
Total	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Office Supplies	\$150.00	\$100.00	\$100.00	\$59.99	\$150.00	
Total	\$150.00	\$100.00	\$100.00	\$59.99	\$150.00	\$0.00
Total	\$3,012.30	\$4,319.55	\$3,077.94	\$2,249.63	\$3,172.61	\$0.00

2014-2015 Budget						
Zoning						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
ZEO	\$4,992.00	\$3,750.00	\$3,750.00	\$1,725.00	\$3,000.00	
Total	\$4,992.00	\$3,750.00	\$3,750.00	\$1,725.00	\$3,000.00	\$0.00
.2 - Equipment						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Utilities - telephone	\$0.00	\$0.00	\$0.00			
Miscellaneous	\$100.00	\$100.00	\$100.00		\$480.00	
Conference & Training	\$400.00	\$800.00	\$800.00	\$505.46	\$419.00	
Total	\$500.00	\$900.00	\$900.00	\$505.46	\$899.00	\$0.00
Total	\$5,492.00	\$4,650.00	\$4,650.00	\$2,230.46	\$3,899.00	\$0.00

2014-2015 Budget						
Planning Board						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel						
Board Clerk	\$1,200.00	\$1,230.00	\$1,254.60	\$922.50	\$1,255.00	
Total	\$1,200.00	\$1,230.00	\$1,254.60	\$922.50	\$1,255.00	\$0.00
.2 - Equipment						
	\$0.00	\$0.00	\$0.00	\$0.00		
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Utilities - telephone	\$0.00	\$0.00	\$0.00			
Supplies - Office	\$300.00	\$150.00	\$50.00			
Conference & Training	\$1,000.00	\$800.00	\$800.00	\$616.00	\$600.00	
Total	\$1,300.00	\$950.00	\$850.00	\$616.00	\$600.00	\$0.00
Total	\$2,500.00	\$2,180.00	\$2,104.60	\$1,538.50	\$1,855.00	\$0.00

2014-2015 Budget						
Insurance (medical)						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.1 - Personnel	\$72,549.30	\$65,000.00	\$52,500.00	\$30,000.00	\$59,675.00	
Total	\$72,549.30	\$65,000.00	\$52,500.00	\$30,000.00	\$59,675.00	\$0.00

VILLAGE OF CAMBRIDGE, NY
TENTATIVE BUDGET 2014-2015
YOUTH-TOTAL

	CODE	Budget 2013-2014	YTD 2013-2014	Request 2014-2015	Approved 2014-2015
Camp Director/Health Officer		\$3,500.00		\$1,400.00	
Aquatics Leader		\$3,000.00		\$1,728.00	
Head Counselor/CIT Coordinator		\$3,000.00		\$3,000.00	
Program Director		\$3,000.00		\$3,240.00	
AM Counselors		\$8,700.00		\$9,700.00	
PM Counselors		\$6,000.00		\$4,000.00	
PM Assistant Counselors		\$1,400.00		\$1,782.00	
Early Morning Counselors		\$450.00		\$1,000.00	
Lifeguard		\$700.00			
Enrichment Teachers		\$3,000.00		\$4,750.00	
ASP Staff		\$9,000.00		\$4,500.00	
On Site ASP Staff		\$18,225.00	\$40,272.91	\$18,225.00	
<u>TOTAL PERSONEL</u>		\$59,975.00	\$40,272.91	\$53,325.00	\$0.00
Equipment		\$850.00		\$1,000.00	
<u>TOTAL EQUIPMENT</u>		\$850.00	\$0.00	\$1,000.00	\$0.00
Advertising/Printing		\$500.00		\$500.00	
Lake Fee		\$4,000.00		\$2,000.00	
Snacks		\$500.00			
Training		\$300.00		\$600.00	
Entertainment		\$750.00			
Misellaneous		\$70.00		\$2,300.00	
ASP Supplies		\$2,475.00	\$7,626.59	\$2,475.00	
<u>TOTAL EXPENSES</u>		\$8,595.00	\$7,626.59	\$7,875.00	\$0.00
REVENUES					
VILLAGE OF CAMBRIDGE		\$5,000.00	\$5,000.00	\$2,500.00	
TOWN OF WHITE CREEK		\$1,600.00	\$1,000.00	\$1,600.00	
TOWN OF CAMBRIDGE		\$1,850.00	\$1,600.00	\$1,600.00	
TOWN OF JACKSON		\$700.00	\$700.00	\$700.00	
FEES		\$20,400.00	\$24,223.00	\$21,600.00	
STATE OF NEW YORK		\$2,200.00		\$1,800.00	
YOUTH BUREAU					
SALEM (OUT OF DISTRICT FEE APPLIES)		\$3,570.00	\$3,740.00	\$3,500.00	
HEBRON (OUT OF DISTRICT FEE APPLIES)					
EARLY MORNING FEES		\$900.00		\$1,000.00	
ASP FEES		\$29,700.00		\$25,200.00	
CONTRIBUTIONS-CAMBRIDGE DIST UNITED FUN		\$2,000.00		\$1,000.00	
SPONSOR		\$1,000.00		\$500.00	
SNACK CARDS		\$500.00		\$1,200.00	
TOTAL REVENUE		\$69,420.00	\$36,263.00	\$62,200.00	\$0.00
TOTAL EXPENDITURE		\$69,420.00	\$47,899.50	\$62,200.00	\$0.00

VILLAGE OF CAMBRIDGE, NY
BUDGET REQUEST 2014-2015

LIBRARY

LIBRARY APPROPRIATIONS	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	YTD 2013-2014	Request 2014-2015	Approved 2014-2015
LIBRARIAN	\$18,530.00	\$18,900.00	\$22,000.00	17445.51	\$22,436.00	
ASST. LIBRARIANS	\$10,115.00	\$10,317.00	\$10,317.00	\$3,621.79		
LIBRARY AIDES	\$6,928.00	\$7,100.00	\$6,100.00	\$10,987.45	\$21,904.00	
MISC.	\$900.00	\$900.00	\$900.00		\$950.00	
TOTAL APPROPRIATIONS	\$36,473.00	\$37,217.00	\$39,317.00	\$32,054.75	\$45,290.00	\$0.00
ERSHARE-FICA/MEDICARE		\$2,790.00	\$2,790.00		\$3,516.00	
Total Benefits		\$2,790.00	\$2,790.00	\$0.00	\$3,516.00	\$0.00
CONTRACTUAL EXPENSES						
Exterior Maint. Projects	\$900.00	\$900.00	\$900.00	\$911.87	\$900.00	
Books, Periodicals, AV	\$10,250.00	\$10,850.00	\$11,350.00	\$8,692.59	\$12,350.00	
Supplies, Postage, Ads	\$1,050.00	\$1,050.00	\$1,050.00	\$1,346.87	\$1,100.00	
Bldg. Repairs	\$1,000.00	\$1,000.00	\$1,000.00	\$525.00	\$1,000.00	
Phone/FAX	\$650.00	\$650.00	\$650.00	\$413.99	\$650.00	
Oil/Furnace Service	\$4,200.00	\$7,200.00	\$7,200.00	\$5,687.82	\$7,600.00	
Electricity	\$4,300.00	\$5,500.00	\$5,500.00	\$3,899.90	\$5,000.00	
Water	\$500.00	\$500.00	\$500.00	\$280.52	\$600.00	
Insurance	\$1,648.00	\$1,648.00	\$1,648.00	\$0.00	\$1,748.00	
Travel & Dues	\$100.00	\$100.00	\$300.00	\$58.85	\$300.00	
Copier Contract	\$850.00	\$50.00	\$50.00		\$200.00	
Computer Programs & Maint.	\$2,500.00	\$2,500.00	\$2,300.00	\$1,233.49	\$2,300.00	
Miscellaneous	\$300.00	\$300.00	\$300.00	\$258.89	\$300.00	
System Operation Cost	\$5,500.00	\$5,500.00	\$5,500.00	\$3,783.53	\$6,000.00	
TOTAL CONTRACTUAL	\$33,748.00	\$37,748.00	\$38,248.00	\$27,093.32	\$40,048.00	\$0.00
TOTAL DEPARTMENT	\$70,221.00	\$77,755.00	\$80,355.00	\$59,148.07	\$88,854.00	\$0.00

VILLAGE OF CAMBRIDGE, NY
BUDGET REQUEST 2014-2015

LIBRARY REVENUES

	BUDGET 2011-2012	BUDGET 2012-2013	APPROVED 2013-2014	YTD 2013-2014	REQUEST 2014-2015	APPROVED 2014-2015
FINES & PENALTIES		\$2,700.00	\$2,700.00	1456.76	\$3,000.00	
CAMBRIDGE CENTRAL SCHOOL	\$37,250.00	\$37,850.00	\$40,850.00	\$40,850.00	\$43,000.00	
TOWN OF CAMBRIDGE	\$1,650.00	\$1,650.00	\$1,650.00	1650	\$1,650.00	
TOWN OF WHITE CREEK	\$2,000.00	\$2,000.00	\$2,000.00	\$1,500.00	\$2,000.00	
TOWN OF JACKSON	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
VILLAGE GENERAL FUND	\$25,100.00	\$25,091.00	\$25,041.00		\$25,041.00	
INTEREST & EARNINGS		\$100.00	\$100.00	3.32	\$100.00	
LIBRARY SERVICES, OTHER		\$4,150.00	\$4,150.00	2130.44	\$4,150.00	
GIFTS & DONATIONS		\$0.00	\$0.00			
COPY MACHINE FEES		\$500.00	\$500.00		\$700.00	
LIBRARY SYSTEM GRANT		\$1,290.00	\$1,290.00	2858	\$1,290.00	
UNCLASSIFIED REVENUE		\$400.00	\$400.00		\$5,249.00	
LLSA FUNDS	\$1,174.00	\$1,174.00	\$1,174.00		\$1,174.00	
SUB-TOTAL (less Village Appropriation)		\$52,314.00	\$55,314.00	\$50,948.52	\$62,813.00	\$0.00
VILLAGE APPROPRIATION		\$25,091.00	\$25,041.00	\$0.00	\$25,041.00	\$0.00
TOTAL REVENUES		\$77,405.00	\$80,355.00	\$50,948.52	\$87,854.00	\$0.00

2014-2015 Budget						
Capital Expenditures						
	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Request	14-15 Approved
.2 - Equipment						
Boiler for DPW	\$0.00	\$0.00	\$0.00			
Vehicle - Police	\$0.00	\$0.00	\$0.00			
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
.4 - Contractual						
Reserve Transfer - Fire	\$0	\$0.00	\$10,000.00			
Reserve Transfer - DPW	\$0	\$5,000.00	\$5,000.00			
Reserve Transfer - Police	\$0	\$5,000.00	\$5,000.00		\$7,500.00	
Reserve Transfer - Library	\$0	\$0.00	\$0.00			
Boiler for DPW	\$0.00	\$0.00	\$0.00		\$8,986.00	
Vehicle - Police	\$0.00	\$0.00	\$0.00		\$30,000.00	
Total	\$0.00	\$10,000.00	\$20,000.00	\$0.00	\$46,486.00	\$0.00
Total	\$0.00	\$10,000.00	\$20,000.00	\$0.00	\$46,486.00	\$0.00

2014-2015 Budget

Statement of Debit

	Original Loan Amount	Balance Owed 5/31/2014	Interest Rate	Principle 2014-2015	Interest 2014-2015	Final Payment Due	Balance After 5/31/2015
2008 BAN-56 N. Park	\$200,736.00	\$0.00	3.00%		\$0.00	9/30/2013	\$0.00
2008 SIB-Firetruck	\$275,673.85	\$165,404.33	5.25%	\$27,567.38	\$8,683.73	6/30/2020	\$137,836.95
2011 BAN-DPW Truck Acc.	\$79,858.00	\$47,914.80	2.50%	\$15,971.60	\$1,197.87	9/26/2016	\$31,943.20
Main Street Ped Imp.	\$225,405.00	\$180,324.00	2.50%	\$45,081.00	\$4,508.10	7/13/2017	\$135,243.00
2013 Police Car	\$15,405.30	\$10,270.20	3.00%	\$5,135.10	\$308.11	1/5/2016	\$5,135.10
Totals	\$797,078.15	\$403,913.33		\$93,755.08	\$14,697.80		\$310,158.25
		2014-2015 Principle & Interest		\$108,452.88			

Revenue

Category	11-12 Budget	12-13 Budget	13-14 Budget	13-14 Year to Date	14-15 Preliminary	14-15 Budget
Payment in Lieu of Taxes	\$14,460.00	\$14,460.00	\$14,460.00	\$14,566.00	\$6,800.00	
Real Property Tax Interest	\$10,500.00	\$10,500.00	\$9,000.00	\$3,253.00	\$4,000.00	
Non-Property Tax Distribution	\$26,000.00	\$30,000.00	\$25,000.00	\$25,091.00	\$25,000.00	
Cable TV Franchise Fee	\$21,000.00	\$23,000.00	\$23,000.00	\$16,672.00	\$23,000.00	
Treasurer Fees	\$75.00	\$75.00	\$75.00	\$11.00	\$0.00	
Police Fees	\$300.00	\$300.00	\$300.00	\$123.00		
DWI Funds	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	
Police Agreement	\$74,000.00	\$75,000.00	\$72,485.70	\$58,740.80	\$75,000.00	
Speed Enforcement	\$0.00	\$0.00	\$0.00	\$2,020.00	\$1,000.00	
Vital Statistic Fees	\$3,000.00	\$3,500.00	\$3,500.00	\$2,721.00	\$3,000.00	
Zoning Fees	\$400.00	\$400.00	\$400.00	\$345.00	\$300.00	
Planning Board Fees	\$300.00	\$300.00	\$300.00	\$385.00	\$300.00	
Fire Protection Other Gvt (Arl)	\$2,000.00	\$2,000.00	\$1,250.00	\$1,250.00	\$1,250.00	
Fire Protection Other Gvt	\$86,000.00	\$86,000.00	\$86,269.58	\$79,425.58	\$87,425.00	
Snow Removal Other Gvt	\$10,000.00	\$10,000.00	\$10,000.00	\$632.61	\$10,000.00	
Interest & Earnings	\$200.00	\$200.00	\$200.00	\$73.00	\$100.00	
Building Permits	\$500.00	\$250.00	\$250.00	\$0.00	\$250.00	
Fines, Forfeits of Bail	\$32,000.00	\$35,000.00	\$35,000.00	\$20,849.56	\$22,000.00	
Sales of Equipment	\$2,200.00	\$0.00	\$0.00		\$1,500.00	
Gifts & Donations	\$0.00	\$0.00	\$0.00			
Unclassified Revenue	\$0.00	\$5,000.00	\$0.00	\$1,750.00	\$2,500.00	
State per Capita Aid	\$11,000.00	\$11,000.00	\$11,000.00	\$11,751.00	\$11,750.00	
State Aid Mortgage Tax	\$11,000.00	\$12,000.00	\$9,000.00	\$7,199.00	\$11,000.00	
State Aid / CHIPS	\$42,300.00	\$42,434.00	\$54,363.00	\$49,398.28	\$54,363.00	
Grant	\$0.00	\$0.00	\$50,716.13		\$27,000.00	
Dog Control Fees	\$0.00	\$0.00	\$0.00			
Utilities Gross Receipts Tax	\$5,000.00	\$0.00	\$0.00			
Refuse and Garbage Charge	\$0.00	\$0.00	\$0.00			
Insuranc Recoveries	\$0.00	\$0.00	\$0.00	\$3,697.67		
Building Projects	\$7,500.00	\$0.00	\$0.00			
Total	\$365,735.00	\$367,419.00	\$412,569.41	\$299,954.50	\$373,538.00	\$0.00

2014-2015 Budget Proposal

Summary Sheet		2011-12	2012-2013	2013-2014	2014-2015	2014-2015
		Budget	Budget	Budget	Request	Approved
1010 Village Board	0.1 Personal Services	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
1010 Total		\$10,500.00	\$10,500.00	\$10,500.00	\$10,000.00	\$0.00
1110 Justice	0.1 Personal Services	\$16,077.54	\$16,900.00	\$17,100.00	\$17,300.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$3,375.00	\$3,525.00	\$3,525.00	\$3,625.00	\$0.00
1110 Total		\$19,452.54	\$20,425.00	\$20,625.00	\$20,925.00	\$0.00
1210 Mayor	0.1 Personal Services	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$1,350.00	\$1,250.00	\$1,250.00	\$1,170.00	\$0.00
1210 Total		\$6,350.00	\$6,250.00	\$6,250.00	\$6,170.00	\$0.00
1325 Clerk/Treasurer	0.1 Personal Services	\$40,281.78	\$41,785.05	\$38,337.95	\$58,476.00	\$0.00
	0.2 Equipment	\$7,500.00	\$5,000.00	\$2,000.00	\$1,600.00	\$0.00
	0.4 Contractual	\$19,750.00	\$10,550.00	\$26,150.00	\$12,350.00	\$0.00
1325 Total		\$67,531.78	\$57,335.05	\$66,487.95	\$72,426.00	\$0.00
1355 Assessment	0.1 Personal Services	\$10,072.86	\$10,274.32	\$10,479.81	\$10,637.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
	0.4 Contractual	\$2,100.00	\$2,100.00	\$1,350.00	\$2,100.00	\$0.00
1355 Total		\$12,172.86	\$12,374.32	\$11,829.81	\$13,337.00	\$0.00
1420 Attorney	0.4 Contractual	\$15,000.00	\$13,000.00	\$14,000.00	\$7,000.00	\$0.00
1450 Elections	0.4 Contractual	\$600.00	\$500.00	\$400.00	\$375.00	\$0.00
1460 Records Mgt.	0.1 Personal Services	\$1,076.00	\$1,076.00	\$1,076.00	\$0.00	\$0.00
	0.2 Equipment	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00
1460 Total		\$1,351.00	\$1,276.00	\$1,076.00	\$0.00	\$0.00
1620 Buildings	0.1 Personal Services	\$2,750.00	\$2,750.00	\$2,750.00	\$3,055.00	\$0.00
	0.2 Equipment	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$9,000.00	\$14,000.00	\$14,500.00	\$13,000.00	\$0.00
1620 Total		\$19,250.00	\$24,250.00	\$17,250.00	\$16,055.00	\$0.00
1910 Insurance	0.4 Contractual	\$30,000.00	\$31,500.00	\$27,000.00	\$28,000.00	\$0.00
1990 Contingency	0.4 Contractual	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00	\$0.00
3120 Police	0.1 Personal Services	\$223,260.30	\$226,031.93	\$218,094.40	\$217,165.82	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$36,650.00	\$43,650.00	\$38,300.00	\$38,800.00	\$0.00
3120 Total		\$259,910.30	\$269,681.93	\$256,394.40	\$255,965.82	\$0.00
3410 Fire	0.2 Equipment	\$6,260.00	\$4,525.00	\$4,000.00	\$2,550.00	\$0.00
	0.4 Contractual	\$93,400.00	\$87,374.00	\$89,675.00	\$105,075.00	\$0.00
3410 Total		\$99,660.00	\$91,899.00	\$93,675.00	\$107,625.00	\$0.00
3510 Dog Control	0.4 Contractual	\$400.00	\$0.00	\$500.00	\$500.00	\$0.00
4020 Registrar of Vital	0.1 Personal Services	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00

4020 Total		\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
5010 Supt. Of Highway	0.1 Personal Services	\$39,473.25	\$40,262.71	\$41,068.00	\$41,684.02	\$0.00
5110 Genaral Repairs	0.1 Personal Services	\$65,799.00	\$67,350.91	\$67,468.00	\$67,940.02	\$0.00
	0.2 Equipment	\$8,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
	0.4 Contractual	\$118,534.00	\$131,734.00	\$137,664.00	\$137,664.00	\$0.00
5110 Total		\$192,833.00	\$205,584.91	\$211,632.00	\$212,104.02	\$0.00
5142 Snow Removal	0.4 Contractual	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
5182 Street Lighting	0.4 Contractual	\$24,500.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
5410 Sidewalks, Other	0.4 Contractual	\$15,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
6772 Programs / Aging	0.4 Contractual	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
6989 Economic Develc	0.4 Contractual	\$7,500.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
7110 Parks & Rec	0.4 Contractual	\$1,025.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
7510 Historian	0.1 Personal Services	\$2,862.30	\$2,919.55	\$2,977.94	\$3,022.61	\$0.00
	0.2 Equipment	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$150.00	\$100.00	\$100.00	\$150.00	\$0.00
7510 Total		\$3,012.30	\$4,319.55	\$3,077.94	\$3,172.61	\$0.00
7550 Celebrations	0.4 Contractual	\$2,000.00	\$2,000.00	\$3,300.00	\$2,000.00	\$0.00
8010 Zoning	0.1 Personal Services	\$4,992.00	\$3,750.00	\$3,750.00	\$3,000.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$500.00	\$900.00	\$900.00	\$899.00	\$0.00
8010 Total		\$5,492.00	\$4,650.00	\$4,650.00	\$3,899.00	\$0.00
8020 Planning	0.1 Personal Services	\$1,200.00	\$1,230.00	\$1,254.60	\$1,255.00	\$0.00
	0.2 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	0.4 Contractual	\$1,300.00	\$950.00	\$850.00	\$600.00	\$0.00
8020 Total		\$2,500.00	\$2,180.00	\$2,104.60	\$1,855.00	\$0.00
8170 Street Cleaning	0.2 Equipment	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
8560 Shade Trees	0.4 Contractual	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00
9010.8 State Retirement		\$22,342.00	\$23,847.00	\$31,284.00	\$23,999.00	\$0.00
9015.8 Fire & Police Retire.		\$37,504.00	\$48,926.00	\$40,877.00	\$41,519.00	\$0.00
9030.8 Social Security		\$32,504.00	\$32,504.00	\$32,504.00	\$34,000.00	\$0.00
9040.8 Worker's Comp.		\$12,870.00	\$13,000.00	\$12,955.00	\$14,976.00	\$0.00
9050.8 Unemployment Ins.		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9060.8 Medical Insurance		\$72,549.30	\$65,000.00	\$52,500.00	\$59,675.00	\$0.00
9512.9 Transfer - Library		\$20,000.00	\$25,091.00	\$25,041.00	\$25,041.00	\$25,041.00
9526.9 Transfer - Youth		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
9710.6 Debt on Bond		\$87,398.42	\$86,586.18	\$133,901.88	\$93,755.08	\$93,755.08
9710.7 Interest on Debt		\$18,850.65	\$17,604.46	\$20,876.44	\$14,697.80	\$14,697.80
Reserve - Police		\$0.00	\$5,000.00	\$5,000.00	\$7,500.00	\$0.00
Reserve - Fire		\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00
Reserve - DPW		\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Reserve - Library		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional - CPA		\$0.00	\$0.00	\$0.00	\$8,986.00	\$0.00
Reserve - Ackley		\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
Total		\$310,018.37	\$328,558.64	\$375,939.32	\$360,148.88	\$133,493.88
Appropriation Total		\$1,130,705.04	\$1,174,797.11	\$1,216,010.02	\$1,210,892.35	\$133,493.88

**Village of Cambridge
2014-2015 - Budget**

Summary of Tax Rate - Approved

Total Appropriations		\$1,210,892.35
Total non-Tax Revenues		\$373,538.00
Tax Levy	\$	837,354.35
Tax Transfer	\$	(3,802.99)
Adjusted Tax Levy	\$	833,551.36
Total Taxable Assessment	\$	70,609,970.00

Tax Rate per \$'000	11.81
Last Year's Tax Rate per \$'000	11.66
Increase in Tax Rate	1.24%

Village of Cambridge
2014-2015 - Budget

Summary of Tax Rate - Approved

Total Appropriations		\$133,493.88
Total non-Tax Revenues		\$0.00
Tax Levy	\$	133,493.88
Tax Transfer	\$	(91.86)
Adjusted Tax Levy	\$	133,402.02
Total Taxable Assessment	\$	68,905,805.00
Tax Rate per \$'000		1.94
Last Year's Tax Rate per \$'000		11.66
Increase in Tax Rate		-83.40%
